

Transit

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Add Sunday bus and ADA para-transit service (Funded by GF for administrative costs; all other funding from PPRTA)	Increased ridership and improved connection to jobs	Q2	Building Community
Add Powers Boulevard corridor bus and ADA para-transit weekday service (Funded by federal Job Access and Reverse Commute (JARC) grant and PPRTA)	Increased ridership and improved connection to jobs	Q2	Building Community
Implement a competitive process for allocating elderly and disabled specialized transportation funding	Improved service at a lower cost per rider	Q1	Transforming Government
Continue to implement recommendations of Transit Solutions Team through downsizing buses when appropriate as part of a scheduled replacement cycle	Increased efficiencies and fuel savings	Quarterly	Transforming Government

All Funds Summary

	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		*2013 Amended Budget
All Funds	General Fund	\$3,096,158	\$3,740,448	\$3,745,394	\$3,855,034	\$109,639
	Grants Fund	6,914,214	9,877,611	9,877,611	9,939,262	61,651
	PPRTA	9,444,314	9,972,284	9,972,284	10,613,186	640,902
	Total	\$19,454,686	\$23,590,343	\$23,595,289	\$24,407,482	\$812,192
	Positions					
	General Fund	7.00	8.00	8.00	9.00	1.00
	Other Funds	18.00	17.00	17.00	16.00	(1.00)
	Total	25.00	25.00	25.00	25.00	0.00

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$12,697
	Decrease in multiple lines per trending costs	(130,493)
	Increase for Sunday Service (General Fund portion)	78,326
	Increase for Service to Powers Boulevard (General Fund portion)	0
	Increase for ticket vending machine maintenance	13,200
	Transfer budget from General Costs for maintenance and fuel	77,000
	Transfer grant funded position	58,909
Grants	Increase in federal grant funding available	61,651
PPRTA	Increase of approximately 6.4% based on Preliminary PPRTA Revenue Estimates and Fare Box Revenue associated with the added services	640,902

Transit

The City of Colorado Springs is the primary provider of public transportation services in the Pikes Peak Region and is designated by the Federal Transit Administration (FTA) as the recipient of grant funding for the Pikes Peak urbanized area. Responsibilities include regional planning coordination, sub-recipient oversight, and assuring compliance with all of the FTA's rules and regulations. The Transit Services Division also coordinates local non-profit agency transit services and pursues grant opportunities for the entire region. Transit directs the activities and operations of all transit and paratransit systems and rideshare programs for the region. Over ninety percent (90%) of operations is outsourced.

Mountain Metro Local Fixed-Route Bus Service

- Includes service to Colorado Springs, Manitou Springs, and to parts of unincorporated El Paso County with approximately 10,000 one way trips per day servicing a diverse customer base
- Maintains farebox recovery rate of 26% with 25 average hourly boardings per bus
- Provides about 80% of transit passenger miles traveled serviced by Transit
- 92% of the local fixed-route customers are transit-dependent

Mountain Metro Mobility – ADA/Paratransit service within Mountain Metro operating service area

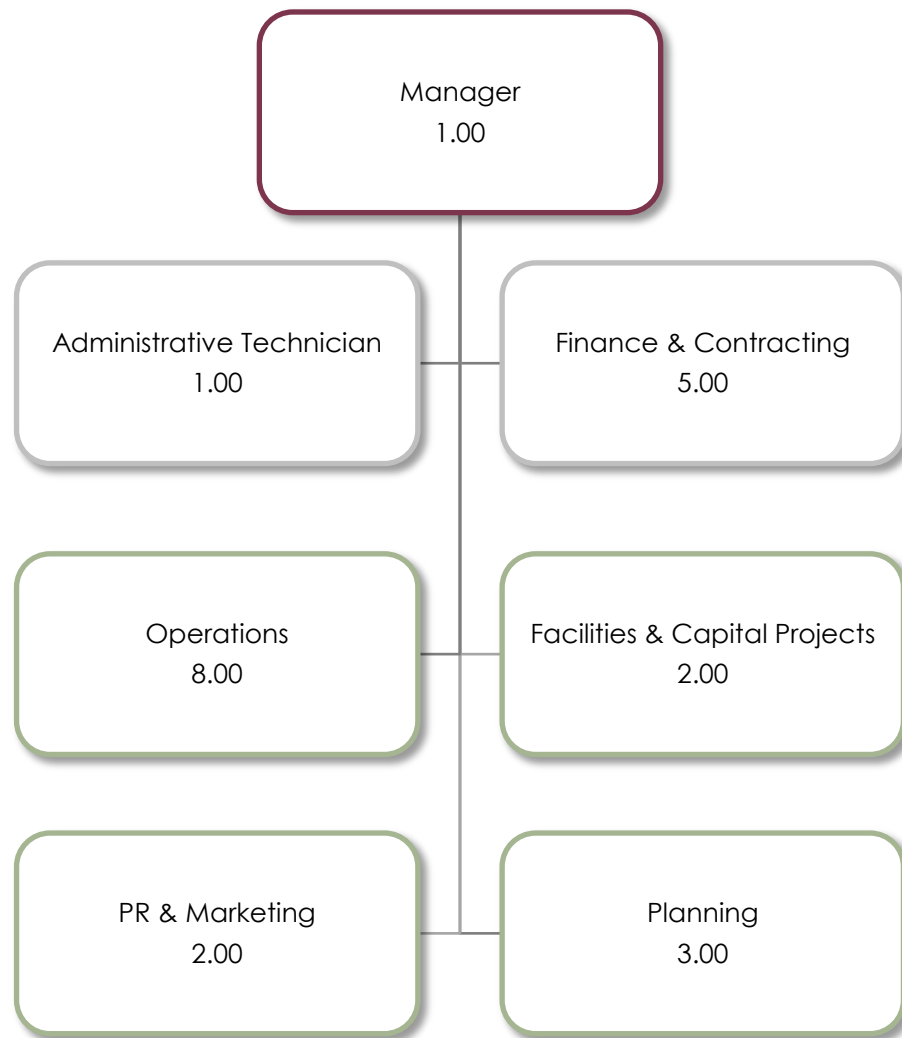
- Provides the federally-mandated Americans with Disabilities Act (ADA) complementary paratransit service, a demand-response service for individuals with mobility needs that prevent them from using the fixed-route bus system
- Provides service along a 1.5-mile corridor (3/4 mile on each side) of every fixed-route during the same time the fixed-route system is operating
- Riders are required to be certified as eligible to receive curb-to-curb paratransit service; eligible individuals can use the local fixed-route bus service at no charge, allowing the City to minimize the cost of paratransit services
- 100% of the Metro Mobility riders are transit dependent

Mountain Metro Rides – Alternative Transportation

- Promotes alternative transportation options to residents of the Pikes Peak Region
- Reduces congestion and pollution by encouraging and coordinating the use of carpools, vanpools, bicycle commuting, school pool (including bike and walk pools for children), telecommuting, and transit use
- Receives approximately 3,000 calls annually, with approximately 500 clients

Specialized Elderly and Disabled Transit Services – Paratransit service above and beyond ADA requirements

- Contracts with local non-profit agencies to provide essential paratransit services to the community including door-to-door or door-through-door services that complement the local fixed-route and ADA paratransit services



* The organizational chart illustrates all positions that report to this department, not including 3.00 positions that report to other department but are funded from the Transit Grants; however, positions funded by the Transit Grants are reflected in the Position Totals of the funding tables in this narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund, Grants, PPRTA and CIP.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget
	Salary/Benefits/ Pensions	\$561,010	\$534,270	\$592,536	\$597,482	\$674,904	\$77,421
	Operating	3,051,942	2,561,888	3,147,912	3,147,912	3,180,130	32,218
	Capital Outlay	0	0	0	0	0	0
	Total	\$3,612,952	\$3,096,158	\$3,740,448	\$3,745,394	\$3,855,034	\$109,639
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Analyst II, Budget/Grant	1.00	1.00	1.00	1.00	0.00	
	Transit Dispatcher	3.00	3.00	3.00	3.00	0.00	
	Lead Transit Dispatcher	1.00	1.00	1.00	1.00	0.00	
	Office Specialist	0.00	1.00	1.00	1.00	0.00	
	Transit Services Coordinator	0.00	0.00	0.00	1.00	1.00	
	Transit Services Manager	1.00	1.00	1.00	1.00	0.00	
	Total Positions	7.00	8.00	8.00	9.00	1.00	

Funding Changes	During 2013		* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay		\$4,947
	Total During 2013		\$4,947
	For 2014		2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure		\$5,986
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)		1,788
	Increase for pay for performance		6,870
	Decrease to align pay practices with industry standards		(1,947)
	Transfer grant funded position		58,909
	Increase for ticket vending machine maintenance		13,200
	Transfer budget from General Costs for maintenance and fuel		77,000
	Add Powers Boulevard service (grant and PPRTA funded)		0
	Increase for administrative costs associated with Sunday Bus Service		78,326
	Transfer to Economic Vitality for bus passes for the homeless		(18,000)
	Net Decrease in multiple lines per trending costs		(112,493)
	Total For 2014		\$109,639

* 2013 Amended Budget as of 8/20/2013

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer position from Grant Fund to the General Fund	1.00
	Total For 2014	1.00

Grants Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Grant Funds	\$7,685,675	\$6,914,214	\$9,877,611	\$9,877,611	\$9,939,262	\$61,651
	Total	\$7,685,675	\$6,914,214	\$9,877,611	\$9,877,611	\$9,939,262	\$61,651
	For 2014, the Grants fund includes both operating and capital funds. The capital projects are reflected on the following page, but are included in their respective funds in the All Funds Summary.						
	Position Title	2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Accounting Technician II	1.00	1.00	1.00	1.00	0.00	
	Analyst II, Benefits & Financial	2.00	2.00	2.00	2.00	0.00	
	Project Design Specialist	1.00	1.00	1.00	1.00	0.00	
	Transit Scheduler	1.00	1.00	1.00	1.00	0.00	
	Senior Office Specialist	2.00	1.00	1.00	1.00	0.00	
	Contract Specialist II	1.00	1.00	1.00	1.00	0.00	
	Public Communications Specialist II	1.00	1.00	1.00	1.00	0.00	
	Senior Analyst, BDG, CRM, FIN, GRT	2.00	2.00	2.00	2.00	0.00	
	Sr. Public Communications Specialist	0.00	0.00	0.00	1.00	1.00	
	Transit Business Administrator	1.00	1.00	1.00	0.00	(1.00)	
	Transit Services Supervisor	4.00	4.00	4.00	3.00	(1.00)	
	Senior Business Analyst	1.00	1.00	1.00	1.00	0.00	
	Sr. Applications Support Admin	1.00	1.00	1.00	1.00	0.00	
	Total Positions	18.00	17.00	17.00	16.00	(1.00)	

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	Total During 2013	\$0
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase in available grant funds	\$61,651
	Total For 2014	\$61,651

* 2013 Amended Budget as of 8/20/2013

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer one position to General Fund	(1.00)
	Total For 2014	(1.00)

PPRTA	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Operating	\$8,079,725	\$9,444,314	\$9,972,284	\$9,972,284	\$10,613,186	\$640,902
	Total	\$8,079,725	\$9,444,314	\$9,972,284	\$9,972,284	\$10,613,186	\$640,902
	The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document. For 2014, the PPRTA includes both operating and capital project funds. The capital projects are reflected below, but are included in their respective funds in the All Funds Summary.						

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Computer Hardware Replacements	\$0	\$100,000	\$100,000
	Computer Software Replacements/upgrades	0	250,000	250,000
	Ticket Vending Machines	0	200,000	200,000
	Total Capital Budget	\$0	\$550,000	\$550,000
	The CIP Projects identified above include a combination of Grant and PPRTA Funds. The capital projects are reflected above, but are shown in their respective funds in the All Funds Summary on page 24-21. For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.			

City of Colorado Springs Budget Detail Report

001 GENERAL FUND

Transit

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	481,997	516,477	439,327	509,516	70,189	15.98%
51210	OVERTIME	6,084	6,638	5,325	14,326	9,001	169.03%
51220	SEASONAL TEMPORARY	4,659	0	0	7,680	7,680	0.00%
51225	SHIFT WORKER HOLIDAY	4,826	5,182	4,000	5,200	1,200	30.00%
51230	SHIFT DIFFERENTIAL	2,955	1,394	3,500	1,500	(2,000)	-57.14%
51245	RETIREMENT TERM VACATION	5,699	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,834	1,703	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(87,362)	(140,882)	0	0	0	0.00%
51610	PERA	66,498	69,660	62,287	68,310	6,023	9.67%
51615	WORKERS COMPENSATION	1,602	1,322	1,267	1,223	(44)	-3.47%
51620	EQUITABLE LIFE INSURANCE	1,342	1,434	1,609	1,794	185	11.50%
51640	DENTAL INSURANCE	3,116	2,866	3,808	2,880	(928)	-24.37%
51665	CASH BACK	1,328	1,645	0	0	0	0.00%
51690	MEDICARE	5,469	5,787	6,413	5,623	(790)	-12.32%
51695	CITY EPO MEDICAL PLAN	60,963	61,320	65,000	56,852	(8,148)	-12.54%
51699	BENEFITS REIMBURSEMENT	0	(276)	0	0	0	0.00%
Total Salaries and Benefits		561,010	534,270	592,536	674,904	82,368	13.90%
52110	OFFICE SUPPLIES	6,474	9,005	4,250	4,500	250	5.88%
52115	MEDICAL SUPPLIES	0	7	175	0	(175)	-100.00%
52135	POSTAGE	3,028	3,364	4,500	4,200	(300)	-6.67%
52140	WEARING APPAREL	0	100	100	200	100	100.00%
52160	FUEL	208,599	113,513	117,132	169,000	51,868	44.28%
52165	LICENSES AND TAGS	0	203	2,660	5,500	2,840	106.77%
52190	JANITORIAL SUPPLIES	1,560	1,593	1,250	3,000	1,750	140.00%
52192	STORMWATER PERMIT	430	525	0	0	0	0.00%
52202	TICKET VENDING MACHINES	0	5,176	1,750	25,800	24,050	1374.29%
52205	MAINT LANDSCAPING	0	0	500	500	0	0.00%
52220	MAINT OFFICE MACHINES	10,523	10,384	6,000	14,188	8,188	136.47%
52225	MAINT COMPUTER SOFTWARE	4,744	278,589	0	0	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	232	0	300	77,000	76,700	25566.67%
52241	MAINT PARA TRANSIT PREV MAINT	0	36,525	47,216	19,500	(27,716)	-58.70%
52242	MAINT BENCHES AND SHELTERS	0	5,957	5,000	5,000	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	18,232	8,513	9,730	9,800	70	0.72%
52281	MAINT INFRASTRUCTURE	0	7,191	0	8,000	8,000	0.00%
52282	MAINT DATA COMMUNICATION	0	(1)	0	0	0	0.00%
52305	MAINT SOFTWARE	0	0	172,385	338,868	166,483	96.58%
52405	ADVERTISING SERVICES	50,025	67,047	43,000	110,100	67,100	156.05%
52410	BUILDING SECURITY SERVICES	82,354	87,616	61,200	206,500	145,300	237.42%
52434	TOWING SERVICES	1,015	0	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	678	1,440	1,000	1,200	200	20.00%
52440	HUMAN SERVICES	395,325	360,209	392,716	392,716	0	0.00%
52445	JANITORIAL SERVICES	5,694	7,692	7,130	8,760	1,630	22.86%
52560	PARKING SERVICES	0	950	0	500	500	0.00%
52573	CREDIT CARD FEES	7,205	6,852	4,200	8,400	4,200	100.00%
52574	LEGAL SERVICES	3,217	9,340	117,500	18,000	(99,500)	-84.68%
52575	SERVICES	0	5	0	6,000	6,000	0.00%
52576	AUDIT SERVICES	15,280	17,890	20,000	19,724	(276)	-1.38%
52579	INSPECTIONS	0	362	0	0	0	0.00%
52590	TEMPORARY EMPLOYMENT	201,587	187,591	122,570	179,600	57,030	46.53%
52615	DUES AND MEMBERSHIP	37,759	46,175	23,925	49,000	25,075	104.81%
52625	MEETING EXPENSES IN TOWN	372	361	400	500	100	25.00%
52645	SUBSCRIPTIONS	823	365	250	450	200	80.00%
52705	COMMUNICATIONS	7,516	7,849	7,875	6,600	(1,275)	-16.19%
52706	WIRELESS COMMUNICATION	(2,122)	(409)	4,200	9,000	4,800	114.29%
52725	RENTAL OF PROPERTY	44,990	83,852	84,000	160,284	76,284	90.81%
52735	TELEPHONE LONG DIST CALLS	613	410	750	300	(450)	-60.00%
52738	CELL PHONE BASE CHARGES	7,353	7,174	3,938	6,000	2,062	52.36%
52740	GENERAL INSURANCE-CITY	79,403	0	0	0	0	0.00%
52746	UTILITIES ELECTRIC	33,021	54,805	32,000	44,100	12,100	37.81%
52747	UTILITIES GAS	16,268	14,445	9,975	13,562	3,587	35.96%
52748	UTILITIES SEWER	1,247	1,146	500	1,200	700	140.00%
52749	UTILITIES WATER	7,698	8,827	3,255	6,594	3,339	102.58%

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
Transit

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52873	PRINTING OUTSOURCE	37,125	35,225	31,000	74,000	43,000	138.71%
52874	OFFICE SERVICES PRINTING	1,045	917	1,100	1,000	(100)	-9.09%
52875	OFFICE SERVICES RECORDS	0	0	0	900	900	0.00%
52886	RADIO MAINTENANCE MISC	10,400	19,194	9,000	20,000	11,000	122.22%
52888	RADIO MAINTENANCE PPRCN	20,671	11,200	10,000	12,000	2,000	20.00%
65023	PARA ELIGIBILITY	51,181	59,031	40,120	77,150	37,030	92.30%
65025	ADA PARATRANSIT CONTRACT	355,633	194,130	460,000	109,000	(351,000)	-76.30%
65026	ADA SUPPLEMENTAL	3,692	5,241	25,000	25,000	0	0.00%
65030	TRANSIT SERVICE CONTRACT	1,086,232	538,568	1,023,400	706,000	(317,400)	-31.01%
65160	RECRUITMENT	190	1,054	500	1,200	700	140.00%
65352	EMPLOYEE AWARDS PROGRAM	169	0	0	0	0	0.00%
65365	HEALTH PROGRAMS	0	(600)	0	0	0	0.00%
65405	GRANT MATCH SALARIES	234,461	245,290	234,461	219,734	(14,727)	-6.28%
Total Operating Expenses		3,051,942	2,561,888	3,147,913	3,180,130	32,217	1.02%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		3,612,952	3,096,158	3,740,449	3,855,034	114,585	3.06%

Totals may differ from narrative due to rounding.